

EXECUTIVE SUMMARY 2

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EXECUTIVE SUMMARY

To the Citizens and Staff of the City of Whitehorse:

STRATEGIC PLAN 2004 – 2006 PROCESS

Since 1992, the Council for the City of Whitehorse has been involved in a Strategic Planning Process, which involves Council, staff and the public and results in the identification of the key projects and issues towards which staff and financial resources will be allocated.

In 1994, Council adopted its first formal Strategic Plan identifying Corporate Priorities, Goals, and Objectives, which Administration was directed to work on over the short and long term.

In general, following any given municipal election the newly elected Mayor and Council will determine their new Strategic Plan for their term of office. Accordingly, following the October 2003 election the 2004 – 2006 strategic planning cycle was initiated; throughout the end of 2003 and early 2004 Council has met and heard from the public and staff on the City's corporate strategic issues.

The numerous meetings conducted included five public 'stakeholder' meetings and a Town Hall meeting. Five thousand invitations with phone follow-up were sent out, and extensive newspaper advertising and radio advertising for the public meetings was conducted; from which Council heard from about seventy interested organizations and individuals. Council also heard from the public via the 2004 Biennial Citizen Survey and from management and staff via surveys, workshops, and a general meeting. Council met extensively on the Strategic Plan twice: once in January 2004, which resulted in fifteen draft organizational priorities and again in April to finalize after public input.

The draft priorities were well communicated to the public and staff via the media and meetings and the resulting input from the public and staff on the draft priorities measurably impacted the final product. For example, for Council priorities there is the addition of work on the City's Motorways property, the downtown core, and Council's decision-making process. The items identified in January have all been retained in the plan either as corporate priorities, department priorities, or as general organization improvement items. In other words, nothing has been lost, only added to as a result of communication with the public and staff.

Now, in May 2004, the City of Whitehorse has a new comprehensive strategic plan, which provides our community with a framework for the future. Council's direction, via the Strategic Plan, forms the basis of the Budget Guidelines that are used by Administration to develop its budget submission for Council's review. The Action Plans developed for each of the Priorities will be adjusted to meet the funding proposed in the Budget Bylaw.

In terms of future process, the plan will be extensively reviewed annually and will have intermediate quarterly reviews on progress. Ultimately, the process will begin again in 2006 and 2007 with the next municipal election.

PRIOR STRATEGIC PLAN ACCOMPLISHMENTS

An analysis of the action items from the 2001 – 2003 Strategic Plan reveals that many, if not the majority, of the items were dealt with on schedule, including the identified work for the Whitehorse 2007 Jeux du Canada Games, waterfront development, preservation of the historical value of the City, finalization of the Official Community Plan, the Transit operating system review, the Fire Abatement Program, standards for key municipal services, Multiplex Phase II, the Fire Service Strategy, and the Information Technology Strategy. The building consolidation project, while substantially completed, became unfeasible in a budgetary sense and is identified as a 'pending' item in the current Plan.

Of course, many of the projects identified above continue to be worked on due to scope; these include the Games, the Waterfront, and the Multiplex. Some items that could not be completed in the time allotted, such as the Human Resources Strategy and the Quality of Life Indicators, continue to be worked on, with the Human Resources Strategy identified in the current Strategic Plan.

STRATEGIC PLAN 2004 – 2006 SUMMARY

With increasing demands on limited dollars, a Strategic Plan is intended to provide a framework that has been discussed and agreed upon by Council, for Administration to use as a reference when it brings recommendations forward, and for Council to use as a reference in making its decisions.

The Plan is intended to provide a road map for Mayor and Council to communicate to staff and to the Community and to promote a stronger sense of organizational unity internally and a stronger sense of organizational identity externally.

1. Vision Statement

In May 1997, Council adopted a foundational Vision for the City of Whitehorse: "Window on Whitehorse" which set out a preferred future for Whitehorse.

In this current plan, Council has adopted a new, compact Vision Statement, which embodies the spirit of the former and sets out an ideal future for Whitehorse drawing on the beliefs, mission, and environment of the community:

"We Envision Whitehorse As A Beautiful And Liveable Capital City That Sustains Our Northern Spirit With Socio-Economic Viability, Effective Services, And Good Governance"

The lengthier, foundational "Window on Whitehorse" has been retained as our cornerstone document for our vision.

2004 – 2006 VISION FOUNDATION

"WINDOW ON WHITEHORSE"	
PEOPLE AND VALUES	ECONOMIC AND SOCIAL
<p>We see our City growing steadily toward becoming a diverse, urban community.</p> <p>We see a vibrant city core as a gathering place for the benefit of all.</p> <p>We envision a community that offers opportunities to encourage young people to stay in Whitehorse creating a healthy mix of youth, families and elders.</p> <p>Cultural groups work co-operatively to create a friendly and supportive community and all citizens are provided with a safe, secure and enjoyable living environment.</p> <p>The citizens of Whitehorse are committed to improving their quality of life through a wide choice of sport, recreational and cultural activities.</p> <p>Whitehorse citizens embody the "Spirit of the Yukon." They are proud of their City and proud of their unique characteristics and independent nature.</p>	<p>We envision a community that has a strong diverse economic base. It is built on our role as a Canadian Capital City and as the Yukon hub for transportation, as well as resource development, technology, tourism, culture and government.</p> <p>We help in creating the environment for businesses to flourish and grow.</p> <p>Infrastructure is in place that supports business.</p> <p>Whitehorse is an affordable place for people to live and for business to develop.</p> <p>The City acts in a fair, fiscally responsible manner.</p> <p>The roles of our Territorial and First Nations Governments and nongovernmental organization partners are in harmony and clearly defined.</p> <p>We advocate for community volunteerism, for strong non-governmental organizations and for the development of individual self-reliance.</p> <p>The citizens of Whitehorse benefit from a focus on community wellness and high employment levels offer rewarding opportunities for all.</p>

2. Mission Statement

For 2004 – 2006, Council has also adopted a new Mission Statement.

"We Provide Leadership As One Of Canada's Best Local Governments That Enables Whitehorse To Be An Exceptional Community To Live, Work, And Play"

This tells us who we are, what we do, for whom and where.

3. Goal Areas

Issues, opportunities, strengths, and weaknesses are categorized into more manageable groupings of items towards which Council and staff are committed to allocating resources and achieving success; our six Corporate Goal Areas are:

- **Community Spirit:** Citizen ownership of diverse culture, lifestyle, and heritage
- **Effective Infrastructure:** Provision of a safe and reliable infrastructure within our fiscal capacity
- **Good Governance:** Informed decisions are made in an open and inclusive environment and reflect the strategic needs of the community
- **Organizational Health:** A culture that recognizes employee contributions and individual potential
- **Service Delivery:** Provision of efficient and affordable services that meet community needs
- **Sustainable Community:** Maintain a balance of citizen well being, environmental integrity, and economic vibrancy

4. Corporate Values

Corporate values are the fundamental and enduring beliefs shared by City Council and staff, which direct the way in which we make decisions and undertake activities; corporate values guide:

- How the City designs and uses its systems and processes
- The manner in which City Council and staff can contribute to the City's success
- The way in which the City interacts with its citizens and other agencies

Corporate values for the City involve a belief in the following:

- **Citizen Involvement**
- **Creativity**
- **Decision Process Transparency**
- **Fiscal Responsibility**
- **Integrity**
- **Partnership**
- **Respect**
- **Sincerity**

2004 – 2006 LONGER TERM SUMMARY CHART

VISION STATEMENT	
<p>We Envision Whitehorse As A Beautiful And Liveable Capital City That Sustains Our Northern Spirit With Socio-Economic Viability, Effective Services, And Good Governance</p>	
MISSION STATEMENT	
<p>We Provide Leadership As One Of Canada's Best Local Governments That Enables Whitehorse To Be An Exceptional Community To Live, Work, And Play</p>	
GOAL AREA SUMMARY	SUCCESS INDICATORS
<ul style="list-style-type: none">• Community Spirit• Effective Infrastructure• Good Governance• Organizational Health• Service Delivery• Sustainable Community	<ul style="list-style-type: none">• Citizen ownership of diverse culture, lifestyle, and heritage• Provision of a safe and reliable infrastructure within our fiscal capacity• Informed decisions are made in an open and inclusive environment and reflect the strategic needs of the community• A culture that recognizes employee contributions and individual potential• Provision of efficient and affordable services that meet community needs• Maintain a balance of citizen well being, environmental integrity, and economic vibrancy
CORE VALUES	
<ul style="list-style-type: none">• Citizen Involvement• Creativity• Decision Process Transparency• Fiscal Responsibility	<ul style="list-style-type: none">• Integrity• Partnership• Respect• Sincerity

5. Short Term Action Areas

Under the short-term action areas, resources can be allocated toward achieving short-term priorities in three distinct ways:

Corporate Priorities

- Those significant matters facing the City as a whole, which require Council and staff attention:
 - Transit Strategy
 - Economic Development Strategy
 - Motorways Plan
 - Strategic Direction Plan
 - Decision-Making Process / Communication Strategy
 - Greenways Management Plan

Department Priorities

- Those significant matters facing a staff unit or department which require procedural or financial allocation decisions, are important items identified within the organization's planning process and make a significant impact on the operations of the staff unit:
 - Solid Waste System
 - Human Resources Strategy
 - Canada Games
 - Waterfront Plan
 - Multiplex Project

Organizational Improvement Targets

- Those significant matters facing the City, which relate to how it operates internally and which require staff and/or Council attention. Organizational improvement targets are also how the City implements its corporate values
 - Internal Relations
 - Public Engagement
 - Service Level Indicators
 - Staffing
 - Water Treatment Options

SHORT TERM ACTIONS CHART

CORPORATE PRIORITIES (Council)	
CURRENT PRIORITIES:	
• TRANSIT STRATEGY (Transit Manager)	• October
• ECONOMIC DEVELOPMENT STRATEGY (City Manager)	• August
• MOTORWAYS PLAN (Planning Manager)	• July
• STRATEGIC DIRECTION PLAN (Admin Director)	• June
• DECISION-MAKING PROCESS / COMMUNICATION STRATEGY (City Manager)	• May
• GREENWAYS MANAGEMENT PLAN (Parks Manager)	• December
PENDING (CAPACITY BOX WAIT LIST)	
• Vibrant Downtown Core	
• External Relationships / Partnerships	
• Community Group Assistance	
• Sustainable Community Strategy	
DEPARTMENT PRIORITIES (Administration)	
CURRENT PRIORITIES:	
• SOLID WASTE SYSTEM (Public Works Manager)	• June
• HUMAN RESOURCES STRATEGY (HR Manager)	• December
• CANADA GAMES [& Senior Games] (City Manager)	• September
• WATERFRONT PLAN (Planning Manager)	• June
• MULTIPLEX PROJECT (Engineering Manager)	• December
PENDING (CAPACITY BOX WAIT LIST)	
• Service Improvement Strategy	
• Operational Site Locations	
• Infrastructure Priorities	
ORGANIZATIONAL IMPROVEMENTS (Administration)	
• INTERNAL RELATIONS (Admin Director)	
• PUBLIC ENGAGEMENT (Admin Director)	
• SERVICE LEVEL INDICATORS (Operations Director)	
• STAFFING (HR Manager)	
• WATER TREATMENT OPTIONS (Engineering Manager)	

SHORT TERM ACTIONS DETAIL

A. CORPORATE PRIORITIES (Council)

1. Transit Strategy

Key Question:

What is the most effective/efficient service we can provide with our resources? How can we meet the requests of citizens?

Desired Outcome:

- ❖ Affordable system that meets needs of majority of citizens
- ❖ Definition of what program really is! (Why isn't it working?)

Response Options:

- ❖ Doing review – full
 - Efficiencies
 - Ridership data (update since this was already done)
 - Operation review committee
 - Benchmarks – update
 - New stats
- ❖ Address perception of taxpayers
- ❖ Meet with people
 - Indicate we are interested in their suggestions
- ❖ Public needs to define problem
- ❖ Terms of Reference Development
- ❖ Survey results

Preferred Strategy:

- ❖ Transit system that is economical and continues to meet the needs of the users.

Action Plan:

ACTION	Who	When
1. Update operational review (ridership stats, budget)	Dave M.	Feb. 2004
2. Presentation to CASM	Dave M.	Feb. 28, 2004
3. Present to Transit Improvement Committee and Public; commit to review and consultation	Dave M.	March 2004
4. Prepare Consultation Report	Dave M.	March 2004
5. Present report to CASM	Dave M.	April 2004

2. Economic Development Strategy

Key Question:

Is the current 1996 economic development strategy working?

Desired Outcome:

- ❖ Close the expectation gap between the City's current role in economic development and its stakeholders.
- ❖ Strong financial base for community
- ❖ Respond to community or City's economic development role
- ❖ Completed ED review
- ❖ Coordinated ED plan with various stakeholders
- ❖ Strategy to focus resources being put to ED
- ❖ Measurable increase in economic activity in the community from the ED strategy
- ❖ New and enhanced partnerships with stakeholders

Response Options:

- ❖ Is there an environment in which growth can occur, a coordinated ED plan with the City stakeholders?
- ❖ What is the municipal role?
- ❖ Who are the "other" players and how do they get involved?
- ❖ What will we gain from? What can we do?
- ❖ Where does the funding come from?
- ❖ What types of economic development/strategies?
- ❖ What kind of structure would we need?
- ❖ How do we measure the benefits/success?
- ❖ How do we stack up with other municipalities? Incentives

Preferred Strategy:

- ❖ Define stakeholder roles
- ❖ Strategy development

Action Plan:

ACTION	Who	When
1. Develop a Terms of Reference	City Manager	Sept. 2004
2. Terms of Reference Approval	Council	Oct. 2004
3. Budget Submission	City Manager	Oct. 2004
4. Budget Approval	Council	Jan. 2005
5. Implement Terms of Reference	City Manager	Feb. 2005
6. Draft Report	City Manager	April 2005
7. Presentation to Council	City Manager	April 2005
8. Final Report	City Manager	July 2005
9. Adoption	Council	Aug. 2005
10. Possible Budget Submission	City Manager	Aug. 2005

3. Motorways Plan

To Be Developed and / or Documented

4. Strategic Direction Plan

ACTION	Who	When
Phase 4 – Plan Finalization	Admin Director	May 2004
Phase 5 -- Final Presentation and Formal Adoption by Council	Admin Director	May 2004
Phase 6 – Close the loop on Parallel Process	Admin Director	June / July 2004
Coordinate Strategic Plan in Budget Guidelines	Admin Director	May 2004
Managers coordinate Strategic Action Goals with resource request through Budget Process	Admin Director	September 2004
1st Quarterly Review	Admin Director	September 2004
2nd Quarterly Review	Admin Director	December 2004
1st Annual Review	Admin Director	March 2005
Coordinate Strategic Plan in Budget Guidelines	Admin Director	May 2005
Managers coordinate Strategic Action Goals with resource request through Budget Process	Admin Director	September 2005
3rd Quarterly Review	Admin Director	June 2005
4th Quarterly Review	Admin Director	September 2005
5th Quarterly Review	Admin Director	December 2005
2nd Annual Review	Admin Director	March 2006
Coordinate Strategic Plan in Budget Guidelines	Admin Director	May 2006
Managers coordinate Strategic Action Goals with resource request through Budget Process	Admin Director	September 2006
6th Quarterly Review	Admin Director	June 2006
7th Quarterly Review	Admin Director	September 2006

5. Decision Making Process / Communication Strategy

To Be Developed and / or Documented

6. Greenways Management Plan

Key Question:

- ❖ How do we manage our green spaces?
 - Define multi-use

Desired Outcome:

- ❖ A clear understanding and definition use of green spaces
 - Protection
 - Trail development
 - Multi-use
 - Development – parks

Response Options:

- ❖ Forest Management
- ❖ Trail development
- ❖ Separate users in greenbelt
- ❖ Environmental stewardship
- ❖ Parks and recreation master plan
- ❖ Reclaim Ear Lake
 - How to reclaim
- ❖ Process and resources
- ❖ Zoning bylaw (include in new zoning bylaw)
- ❖ Establish regulation for use
- ❖ Bylaw review
 - Protected area
 - Zoning
 - Off-road motorized vehicles

Preferred Strategy:

- ❖ Develop and implement a greenway plan
 - Inventory
 - Public involvement
 - Definition(s)
 - Criteria
 - Fire abatement
 - Forest management
 - Identify – criteria – for protection
 - Inclusion in OCP
 - Bylaw

Action Plan:

ACTION	Who	When
1. Establish multi-disciplinary (internal team)	Parks & Rec/Bylaw/Fire	
2. TOR for team and plan	Parks & Rec/Bylaw/Fire	
3. Council approval of TOR and timeline	Parks & Rec/Bylaw/Fire	
4. Budget approval for plan	Parks & Rec/Bylaw/Fire	2005
5. Hire consultant	Parks & Rec/Bylaw/Fire	2005
6. Draft plan – through Council	Parks & Rec/Bylaw/Fire	End of 2005
7. Final Plan and Implementation	Parks & Rec/Bylaw/Fire	2006

7. Vibrant Downtown Core (Pending)

To Be Developed and / or Documented

8. External Relationships / Partnerships (Pending)

Key Question:

How do we take responsibility for positive, effective, external relationships?

- ❖ Open & transparent
- ❖ Keep stakeholder informed
- ❖ Enable partnerships
- ❖ Avoid misconceptions
- ❖ Appearance of openness
- ❖ Facilitate stakeholder buy-in
- ❖ Communicate information
- ❖ To establish positive relationships
- ❖ Money for funding opportunities
- ❖ Better goodwill
- ❖ Positive reputation
- ❖ No hidden agendas

Desired Outcome:

Create positive, constructive external relationships with all levels of governments, stakeholders and citizens.

Response Options:

- ❖ Be open
- ❖ Share
- ❖ Educate about how we work
- ❖ Educate about how we function
- ❖ Have develop external relationship strategy
- ❖ Take offensive approach – positive proactive
- ❖ Sell ourselves
- ❖ Have a designated PR person
- ❖ Have respect, trust
- ❖ Contact lists

Preferred Strategy:

- ❖ To have an external relationship strategy

Action Plan:

ACTION	Who	When
1. Terms of Reference	City Manager	June 2004
2. Approval of TOR	Council	August 2004
3. Implement TOR	City Manager/Senior Staff	Sept. 2004
4. Update Council	City Manager/Admin Services	Jan. 2005
5. Evaluate Citizen Survey	Admin Services	Every 2 years
6. Update Council	City Manager/Admin Services	

9. Community Group Assistance (Pending)

Key Question:

Should we develop clear guidelines and criteria around NGO support?

Desired Outcome:

- ❖ A clear process for NGO's to apply to Council for support and Council has clear criteria on which to base decisions

Response Options:

- ❖ Use a focus group
- ❖ Hire a consultant – develop criteria
- ❖ Look for best practices – other cities
- ❖ Staff/Council workshop
- ❖ Involve NGO's in focus group
- ❖ In-house – do it internally
- ❖ In-house with a NGO focus group
- ❖ Current practices/policy review
- ❖ Do we hire consultant?
- ❖ Do we have the resources to undertake this?

Preferred Strategy:

- ❖ A current practice review being undertaken and then utilizing focus group, recommend new process and criteria

Action Plan:

ACTION	Who	When
1. Identify staff lead	Tourism/Finance/Parks & Recreation	Jan. 31 2004
2. TOR	Council	
3. Establish Focus Groups	Parks & Recreation	Feb. 14, 2004
4. Assemble Current relevant information	Finance/Parks & Recreation	Feb. 15, 2004
5. Focus Group meet and review	Finance/Parks & Recreation	April 15, 2004
6. Interim Report	Council	May, 2004
7. Formulate process & criteria (include recommendation to Council)	Finance/Parks & Recreation	June 15, 2004
8. Annual Review	Parks & Recreation	January

10. Sustainable Community Strategy (Pending)

Key Question:

- ❖ How do we implement the OCP?
- ❖ How does Council make tough decisions?
 - Info needed?
 - Long-term view of issues?

Desired Outcome:

- ❖ OCP recognized as guiding document for Council decision making on community growth and development

Response Options:

- ❖ Historic Site Protection
- ❖ Affordable housing
- ❖ New zoning bylaw
- ❖ New jail location
- ❖ Residential development planning
- ❖ Alaska Highway South
- ❖ Whitehorse Copper
- ❖ Takhini North Development
- ❖ Stop scattered rural development
- ❖ Subdivision Wann Road
- ❖ Infill development
- ❖ Review plan process
- ❖ City/FN land use plan
- ❖ Amend the OCP to reflect current Council direction
- ❖ Make decision not in compliance with OCP

Preferred Strategy:

- ❖ Implement the OCP as adopted

Action Plan:

ACTION	Who	When
1. Public Information to Council and Community on role and content of OCP (newsletter to community – 3 per year)	Manager of Planning	Feb. 2004 Community
2. Staff provided best information as possible	Administration	As required
3. Staff make clear rational and supported recommendations	Administration	As required
4. Council make tough decisions	Manager of Planning	As required

B. DEPARTMENT PRIORITIES (Administration)**1. Solid Waste System****Key Question:**

- ❖ How can we provide a sustainable solid waste management system?
- ❖ How can we make the solid waste operations become self-funding?

Desired Outcome:

- ❖ Review current practices to optimize operations
- ❖ Optimize operations
- ❖ We operate an efficient solid waste system

Response Options:

- ❖ 100% user pay
- ❖ Regional Solid Waste Facility
- ❖ Operate as a business
- ❖ We operate a highly effective solid waste facility
- ❖ Affordable
- ❖ Business approach to solid waste
- ❖ Commercial compost
- ❖ YTG involvement
- ❖ Effective garbage and compost collection and recycling

Preferred Strategy:

- ❖ Create a sustainable, self-funding solid waste management system.

Action Plan:

ACTION	Who	When
1. Review data of waste collected	Environment	Feb. 2004
2. Review and evaluate current practices	Environment/Public Works	Mar. 2004
3. Draft recommendations for review and action	Environment/Council	June 2004
4. Regional Solid Waste Facility		
5. Diversion incentives		
6. Revenues Sources		

2. Human Resources Strategy

To Be Developed and / or Documented

3. Canada Games

Key Question:

What are the impacts on us as the "Host City"?

- ❖ Corporate understanding and buy in of resources required
- ❖ Legacy
- ❖ Facility resource requirements
- ❖ What facilities kept and maintained
- ❖ Sufficient volunteer base
- ❖ Community buy in
- ❖ Financial plan
- ❖ Staff/secondment issues
- ❖ Accommodations
- ❖ Transportation
- ❖ Leadership Development

Desired Outcome:

- ❖ Corporate understanding and buy in of resources requirement
- ❖ CWG Host Society "strategic plan" for resource requirements
- ❖ City to complete human resource plan to meet host society needs

Response Options:

- ❖ Define extra/additional demands on resources operational resources
- ❖ CWG Host Society to determine temporary structure (building) requirements
- ❖ Host Society to provide orientation and overview of expectations of City (Human Resources)
- ❖ Identify legacy - City/Host Society

Preferred Strategy:

- ❖ Develop a strong working relationship between the "City" and the "Host Society".

Action Plan:

ACTION	Who	When
1. Discuss with CWG Host Society to determine what they are expecting from City resources.	City Manager Key Staff	End of March 2005, 2006, 2007 Budget

4. Waterfront Plan

Key Question:

How are we going to meet the special and public interest on the waterfront?

Desired Outcome:

- ❖ Public satisfied environmental impacts
- ❖ Business community
- ❖ Business opportunities
- ❖ Arts
- ❖ Listening
- ❖ Involved in process
- ❖ Joint Committee – mixed use
 - Public reaction
 - Arts/culture
 - Business environment
 - Accessible

Response Options:

1. What do we do with it?
 - ❖ Allow what type of things.
2. What area are we focusing in on?
3. How do we include and meet the expectations of various interest groups?
4. How do we include the public to ensure that their needs are met?
5. What are the economic development opportunities?
6. How do we fund the development?
7. Identify/Engage the Stakeholders
8. Meet with the groups individually
9. Hold Open Houses/Public
10. Survey Method in-house/external
11. Establish a Committee with a representative from each of the groups
12. Hire a consultant that specializes in consultation
13. Identify the stakeholders
14. Committee of representatives establish FOCUS GROUP ADVISORY COUNCIL
 - Lesley (smaller group that reports back)

Preferred Strategy:

- Develop a multi-use Waterfront Plan

Action Plan:

ACTION	Who	When
1. Develop a list of key stakeholders: a. Send out invitations b. Public call	Planning Manager	

2. CASM a. Confirm process/timelines with Council (2 nd week of February) b. Ask Council who they think should be on Committee	Planning Manager	February, 2004
3. Hire a Facilitator	Planning Manager	
4. Have a meeting - Focus Group Advisory Committee	Planning Manager	April, 2004
5. Open/Public Meeting	Planning Manager	April 15, 2004
6. Report	Planning Manager	May, 2004

5. Multiplex Project

To Be Developed and / or Documented

6. Service Improvement Strategy (Pending)

To Be Developed and / or Documented

7. Operational Site Locations (Pending)

To Be Developed and / or Documented

8. Infrastructure Priorities (Pending)

Key Question:

How do we decide on capital funding priorities for infrastructure?

- ❖ New items
- ❖ Replacement
- ❖ Upgrading/repair

Desired Outcome:

- ❖ Process that reflects:
 - Regulatory requirements
 - Funding availability/cost
 - Community need/desire
 - Cost benefit analysis
 - Safety concerns
 - City growth/development

Response Options:

- ❖ Status quo (as required and funds available)
- ❖ Develop formal process to set priorities

Preferred Strategy:

- ❖ Create a terms of reference for internal committee to review current practice and develop formal process to set priorities.

Action Plan:

ACTION	Who	When
1. Develop TOR for internal Committee	Director of Operations	June 2004
2. Review TOR - CASM	Committee	July 2004
3. Implement TOR to develop draft process	Director of Operations	Aug. – Oct. 2004
4. CASM review of draft process	Committee	Nov. 2004
5. Process approved	Council	Jan. 2005

C. ORGANIZATIONAL IMPROVEMENTS (Administration)**1. Internal Relations****Key Question:**

- ❖ How can we ensure we have positive Council/staff and staff/staff relations?

Desired Outcome:

- ❖ We have processes and structures in place to ensure good relations

Response Options:

- ❖ Inventory and consult on current process and structure
- ❖ Develop an information system
 - o How to guide
 - o Types
 - o Etc.
- ❖ Identify knowledge gaps
- ❖ Sharing of knowledge
- ❖ Develop new processes and structures
- ❖ Consolidate processes to enable review

Preferred Strategy:

- ❖ Develop information library

Action Plan:

ACTION	Who	When
1. Develop internal team	DAS/Council Services	June 2004
2. Inventory and consolidate current processes and structures	DAS/Council Services	Dec. 2004
3. Develop information system (how to: type, etc.)	DAS/Council Services/IS	June 2005
4. Identify gaps	DAS/Council Services	Dec. 2005
5. Education/training	DAS/Council Services	Dec. 2005
6. Develop new as required	Everyone	ongoing

2. Public Engagement

Key Question:

- ❖ How do we involve public in decision making?
 - Engage public in municipal decision making?
 - Are we meeting public expectations for engagement?
- ❖ What are we doing now?
- ❖ How can we be fair and inclusive?
- ❖ Can we enhance the process for citizen engagement?

Desired Outcome:

- ❖ Public engagement process that satisfies the demand
- ❖ Fewer complaints
- ❖ A defined public engagement process
 - Levels of engagement
 - Citizens happy and satisfied
 - Citizens aware of how to access the engagement process
 - Citizen awareness and satisfaction with
 - To improve public perception on citizen engagement

Response Options:

- ❖ GAP analysis
- ❖ Nothing
- ❖ Look at other municipalities
- ❖ Out servicing
- ❖ In-house brainstorming
- ❖ Form a committee
- ❖ Perception survey

Preferred Strategy:

- ❖ Public engagement that provides opportunities for input into decision making process

Action Plan:

ACTION	Who	When
1. Inventory	DAS	April, 2004
2. Benchmarking	DAS	April, 2004
3. Public Perception Survey	DAS	June 2004
4. GAP Analysis	DAS	July–August, 2004
5. Draft Report	DAS	Sept. 2004
6. CASM	DAS	Oct. 2004
7. Guiding document	DAS	

3. Service Level Indicators

Key Question:

What are the appropriate service levels for a community of our size and nature?

Desired Outcome:

- ❖ Communicate with the Citizens and Staff on the current state of our service levels in relation to City of Whitehorse appropriateness guidelines.

Response Options:

- ❖ Keep invoice levels high.
- ❖ Tight money – How provide service levels our public has come to expect.
- ❖ Managing Community expectations at our services.

Preferred Strategy:

- ❖ Create a service levels manual and Score Card.

Action Plan:

ACTION	Who	When
1. TOR	Bill	Dec. 2004
2. TOR to Council (CASM)	Bill	Feb. 2005
3. Implement TOR	To be Delegated	Apr. 2005
4. Draft Score Card to Council	Bill	Dec. 2005
5. Final Score Card to Council & Public	Council	Feb. 2006
6. Public Feedback to Prioritize GAPS	Council	Apr. 2006
7. Prioritized GAPS to Budget	Senior Mgmt.	Aug. 2006

4. Staffing

Key Question:

How do we retain quality staff?

Desired Outcome:

- ❖ The organization actively promotes staff development and morale
- ❖ People want to work/live here
- ❖ Positions easy to fill
- ❖ High level of skills
- ❖ Staff want to stay – long commitment
- ❖ Opportunity for staff growth
- ❖ High job satisfaction and morale
- ❖ Career path planning
- ❖ Options for internal promotion
- ❖ Organizational stability
- ❖ Council support for competitive salary

Response Options:

- ❖ Review current situation
- ❖ Prepare corporate plan
- ❖ Internal survey (short term)
- ❖ Best practices
- ❖ Corporate training plan
- ❖ % turnover (short term)
- ❖ Review current (short term)

Preferred Strategy:

- ❖ Develop a Corporate Plan.

Action Plan:

ACTION	Who	When
1. Internal Survey	HR	Apr. 2004
2. Best Practices	HR	Apr. 2004
3. Present findings and issues	HR/Council	May 2004
4. Develop Corporate Plan to address issues	HR & Mgmt & Staff	
5. Present draft	HR/Council	
6. Refine Plan	HR	
7. Present final plan for approval	HR/Council	2005

5. Water Treatment Options

Key Question:

What must we do to ensure water quality compliance now and into the future?

Desired Outcome:

- ❖ To review/recommend the options available for water treatment and supply
- ❖ We produce quality water which meets the compliance requirements year round

Response Options:

- ❖ Implement source water protection measures as recommended in watershed management plan (Schwatka Lake, fish and others)
- ❖ Build water treatment plant
- ❖ Expand use of aquifer??? (wells)
- ❖ Combination of both
- ❖ Ensure quality in the distribution system

Preferred Strategy:

- ❖ Ensure water quality and supply.

Action Plan:

ACTION	Who	When
1. Overall process	C.I.	March 2004
2. Option recommendation	Manager of Engineering	August – Oct. 2004
3. Review all options to evaluate water quality and supply	Manager of Engineering	Sept. 2004
4. Construct recommendations of option that will ensure water quality and supply and confirm budget	Manager of Engineering	Nov. 2004
5. Commence/implementation of the preferred option (time, cost, etc.)	Manager of Engineering	April 2005
6. Consultation		2006, 2007

Appendices

1. Goal Area Detail

<u>Goal Area Detail</u>	
Community Spirit Citizen Ownership Of Diverse Culture, Lifestyle, And Heritage	
Goal Area Detail	Success Indicator Detail
<ul style="list-style-type: none"> Community Spirit – Feeling good, safe community, healthy community, best kept secret, culture heritage, community pride, vibrancy, events, beautiful & liveable, participation opportunities, inclusive 	<ul style="list-style-type: none"> Healthy Community <ul style="list-style-type: none"> Diversity of work force Economic environment Alternate transportation modes Increase transit users Increase use of leisure program facilities Retention seniors Desired increased population Standard of living
Effective Infrastructure Provision Of A Safe And Reliable Infrastructure Within Our Fiscal Capacity	
Goal Area Detail	Success Indicator Detail
<ul style="list-style-type: none"> Infrastructure – Meet standards, integrated network, sustainable maintenance – protect, self sufficiency, public safety, current & future needs, innovative/model community Fiscal Responsibility – Low debt, good value for taxes, balance of revenue to meet need, alternative revenue, staff performance efficiency, accountability for use of resources, core services, bench marks, affordable services, cost recovery policy, taxes/user, business model, public/private 	<ul style="list-style-type: none"> Project Completion/Infrastructure Development <ul style="list-style-type: none"> Major projects Smaller projects Fiscal Responsibility <ul style="list-style-type: none"> Low debt Budget variance analysis Healthy reserves

Good Governance Informed Decisions Are Made In An Open And Inclusive Environment And Reflect The Strategic Needs Of The Community	
Goal Area Detail	Success Indicator Detail
<ul style="list-style-type: none">• Governance – Quality decisions, inter government relations, internal relations, strategic direction, partnerships, external communications	<ul style="list-style-type: none">• External Relations<ul style="list-style-type: none">• Press releases• Good use of City of Whitehorse• Increase celebrate successes• Community Organizations / partners• Government of Yukon• First Nations• Strategic Direction<ul style="list-style-type: none">• Percent of items completed• Day to day consistency• Alignment of new projects consistently• Current plan• Feedback to community – close the loop• Decision Making<ul style="list-style-type: none">• Staff involvement• Public involvement• Clear process• Problem solving model• Good info• Innovative• Transparency• Feedback mechanism• Leadership<ul style="list-style-type: none">• Model in community• Model in local government/region

Organizational Health A Culture That Recognizes Employee Contributions And Individual Potential	
Goal Area Detail	Success Indicator Detail
<ul style="list-style-type: none"> Organizational Health – Inclusive processes, internal relations, adequate resources to do work, effective communications – internal, recognition – everyone a leader, employee pride, employer of choice, employee performance accountability 	<ul style="list-style-type: none"> Healthy Organization <ul style="list-style-type: none"> Less absenteeism Low turnover Less grievances Less Long Term Disability Increase attended social Percent of satisfaction Teamwork 20 best employers Recognition – all levels Employment equity
Service Delivery Provision Of Efficient And Affordable Services That Meet Community Needs	
Goal Area Detail	Success Indicator Detail
<ul style="list-style-type: none"> Service delivery – Sustainable, affordable, demand-driven balance with public interest, contributes to overall goals, prompt, reliable, effective – efficient, responsive, communicate – awareness, proactive/reactive, core services 	<ul style="list-style-type: none"> Citizen Satisfaction <ul style="list-style-type: none"> Increase Citizen Survey – less complaints Letters to editors Media coverage Higher program/usage Facility attendance Transparency Performance <ul style="list-style-type: none"> Report card re: Council Accomplishments Capital projects status
Sustainable Community Maintain A Balance Of Citizen Well Being, Environmental Integrity, And Economic Vibrancy	
Goal Area Detail	Success Indicator Detail
<ul style="list-style-type: none"> Sustainability – Well being, accessible, community group support, integrated, community development active living beautiful 	<ul style="list-style-type: none">

design

- **Environment** – Leader in integrated practices, water supply, stewardship, protection, rehabilitation
- **Economic** – Business growth/retention, high employment, diversity of businesses, capital investment, quality jobs, new business attraction, strategic – City role, positive environment, partnerships, regulation – impact targeted marketing